

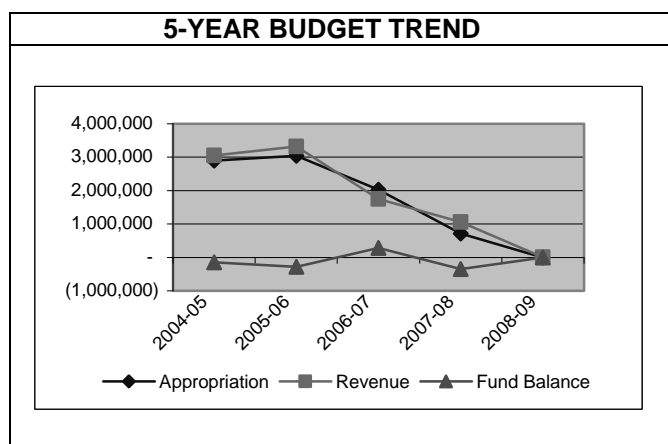
## Proposition 12 Projects

### DESCRIPTION OF MAJOR SERVICES

In 2000, the voters approved Proposition 12, the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act responding to the recreational and open-space needs of a growing population and expanding urban communities. The Regional Parks Department's allocation of Proposition 12 funds was \$4,832,410. The final projects under this bond act were completed in March 2008. All project expenditures have been completed and final reimbursements are now pending. Consequently, this budget unit is no longer necessary and is expected to be closed out during 2008-09.

There is not staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	506,425	1,752,311	1,824,322	838,100	834,130
Departmental Revenue	379,737	2,279,790	1,184,452	1,182,544	1,171,764
Fund Balance				(344,444)	

## ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services  
 DEPARTMENT: Regional Parks  
 FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,683	-	-	-	-	-	-
Land and Improvements	505,069	1,703,585	1,824,322	666,828	687,000	-	(687,000)
Transfers	(327)	25,000	-	-	-	-	-
Total Appropriation	506,425	1,728,585	1,824,322	666,828	687,000	-	(687,000)
Operating Transfers Out	-	23,726	-	167,302	31,100	-	(31,100)
Total Requirements	506,425	1,752,311	1,824,322	834,130	718,100	-	(718,100)
<b>Departmental Revenue</b>							
Use of Money and Prop	4,199	7,833	11,553	10,349	8,000	-	(8,000)
State, Fed or Gov't Aid	575,538	1,149,316	1,556,644	1,161,415	1,054,544	-	(1,054,544)
Other Revenue	(200,000)	200,000	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	6,811	6,811
Total Revenue	379,737	1,357,149	1,568,197	1,171,764	1,062,544	6,811	(1,055,733)
Operating Transfers In	-	922,641	(383,745)	-	-	-	-
Total Financing Sources	379,737	2,279,790	1,184,452	1,171,764	1,062,544	6,811	(1,055,733)
Fund Balance					(344,444)	(6,811)	337,633

Other financing sources of \$6,811 reflect a residual equity transfer to close out this budget unit.

